



June 3, 2009

M E M O

TO: CAHPERD ADMINISTRATIVE COMMITTEE & BOARD OF DIRECTORS

FROM: DRISHA LEGGITT, EXECUTIVE DIRECTOR

RE: MAY/JUNE STAFF REPORT

1. Memberships:

- a. Total Active Membership is 2,837 as of today.
 - i. While we were up significantly in April 2009 (20%+ increase over April 2008), we decreased our May 2008 vs. May 2009 membership numbers. We assume this is due to many teachers receiving pink slips in March/April.
 - ii. “Professional” Memberships (greatest income generating membership group) decreased by 59 members.
 1. Greatest Growth in Professional Members in 2008-09 = Bay District: +62 Members.
 - iii. Student Members = 260 or +34 Student Members. This is the best investment strategy for long-term CAHPERD growth.
 - iv. Institutional Members = 32 or +1.
 - v. Decreased “Complimentary” Members by 35; “Retired” Members are down by 12; “Transitional” Members are down by 9; Associate Members are down by 69. Therefore, only 125 lost memberships were potentially income generating, resulting in slight revenue loss.
- b. Membership Income 2009 Total = \$232,135; Actual to Date = \$195,783.56 (Under Projections - \$36,351.44).
 - i. These projections were made when the economy was much stronger. We are adjusting the 2009-2010 projections accordingly for a weak 2009-2010.
- c. Membership Committee:
 - i. Julie Keul-Kitchen recognized potential Co-Chair (potentially appointed at 6/6 BOD Meet): Mel House, and hosted a meeting at the State Conference.
 - ii. Assigned Membership Staff Director to serve as primary staff liaison and provide administrative support and materials.

- iii. Committee Identified three primary needs/goals for 2009-2010 Success:
 - 1. New Membership Software System.
 - a. Also identified as the Number One Priority for Legislative Committee, Office Committee, Treasurer and Staff.
 - b. Would also benefit: Units/Regions/Sections, Foundation, JRFH, etc.
 - 2. Updated Membership Materials (new brochure, website, etc.).
 - 3. 2009-2010 Membership Drive (all CAHPERD Members bring in one New Member):
 - a. Recommendation for BOD consideration September 2009: Membership Drive Contest with incentives for recruitments.

d. Membership Software:

- i. After much Due Diligence, identified iMIS Software as having all needed capabilities (presentation to BOD 6/6). Funding recommendations presented by Administrative Committee for BOD consideration.
 - 1. Other iMIS users include AAHPERD, Texas AHPERD, CalSAE, and the “Emmy’s”.
 - ii. Can’t change or update software to new package without a new Server; present Computer Hardware does not have enough capacity to host increased needs and functionality at the present time.
 - iii. New Server to cost approximately \$3,000 plus installation and database back-up.
- e. Per approval from Administrative Committee and past BOD motion, 50 student scholarships (membership and conference registration = \$64), were offered to CAHPERD-member University and College leaders to present to outstanding students. The Schools with students receiving scholarships included:
- i. CSU San Jose
 - ii. CSU Fresno
 - iii. CSU San Francisco
 - iv. CSU Chico
 - v. CSU Bakersfield
 - vi. CSU Northridge
 - vii. CSU East Bay
 - viii. University of La Verne

2. 2009 State Conference:

- a. Generated total income for CAHPERD = \$155,183 (including an over \$17,035 Rebate from Santa Clara CVB for over-selling Room Block nights).
- b. Highlights include:
 - Over 1,800 attendees, volunteers, exhibitors and visitors!
 - Recruited first \$25,000 Title Sponsor in CAHPERD history (General Mills)!
 - * 38% Increase in Conference Income collected over Projections!
 - * 97% of Attendees rated their Conference experience as "Very Satisfied" or "Satisfied!"
 - * 10% stated that the 2009 CAHPERD State Conference was the best one in 20 Years!
 - * 100% of the Exhibitors rated the Conference "Excellent" or "Very Good."
 - * Due primarily to the Conference, CAHPERD Bay District membership rose 28%!
 - * Due primarily to the Conference, CAHPERD Student/Future Professionals membership Increased 29%! The 2009 Conference attracted the most Student Attendees in five years!
 - Overall CAHPERD Membership (following Conference) increased by 6% over 2008.
 - All four CAHPERD State Conference Keynote Speakers (Ruthie Bolton, Chuck Corbin, John Ratey and Thom McKenzie) submitted articles to the CAHPERD Journal, following their positive experience at the CAHPERD Conference.
 - Chuck Corbin's and Thom McKenzie's Presentation Slides are now posted on the CAHPERD Website.
3. CAHPERD Election – supported Administrative Committee and Elections Committee in completing and announcing the results of the 2009 election.
4. CAHPERD PEP Grant Submission:
 - a. Staff submitted a PEP Grant for Physical Activity/Recreation After-School Program development that incorporates elements of existing school Physical Education and Health Education Standards (therefore, supporting what CAHPERD instructors are teaching in the classroom, when children are outside of the class environment).
 - b. Notification of Grant recipients scheduled for August/September 2009.
5. CAHPERD Public Relations:
 - a. Generated full/multi-page news feature article in The Sacramento Bee (newspaper read by Governor & Legislators) regarding Today's Physical Education: <http://www.sacbee.com/livinghere/story/1823962.html>.
 - b. Presented live, on-air interview with CAHPERD Conference Keynote Speaker Ruthie Bolton at KFBK News-Talk Radio Afternoon Prime Drive-Time, segment promoting CAHPERD Conference on Thursday, March 12, 2009 (Photo and Interview: www.kfbk.com).
 - i. <http://www.kfbk.com/cc-common/mediaplayer/player.html?redir=yes&mps=fred.php&mid=http://a1135.g>

[.akamai.net/f/1135/24920/1h/cchannel.download.akamai.com/24920/613/richmedia/LL_Ruthie_Bolton_on_CAPERD.mp3?CCOMRRMID=26378888&CPROG=RICHMEDIA&MARKET=SACRAMENTO-CA&NG_FORMAT=newstalk&NG_ID=kfbk1530am&OR_NEWSFORMAT=&OWNER=613&SERVER_NAME=www.kfbk.com&SITE_ID=613&STATION_ID=KFBK-AM&TRACK=Ruthie_Bolton_on_CAPERD#\)](http://akamai.net/f/1135/24920/1h/cchannel.download.akamai.com/24920/613/richmedia/LL_Ruthie_Bolton_on_CAPERD.mp3?CCOMRRMID=26378888&CPROG=RICHMEDIA&MARKET=SACRAMENTO-CA&NG_FORMAT=newstalk&NG_ID=kfbk1530am&OR_NEWSFORMAT=&OWNER=613&SERVER_NAME=www.kfbk.com&SITE_ID=613&STATION_ID=KFBK-AM&TRACK=Ruthie_Bolton_on_CAPERD#)

- c. Presented live, on-air “Jump Rope for Heart” and CAHPERD Conference promotion on Northern California CBS and CW Affiliates with Heather Deckard and students of Bowling Green Charter Elementary School on Saturday, March 14, 2009: <http://gooddaysacramento.com/> (look for the the “Good Day” Video Box – “Jumping for Heart” link to see some of the footage; total of one full interview and three live “teases” or promos, including the “8:38 Stretch” – another link in the box).
 - d. “CAHPERD Conference Countdown” media event on March 16, 2009 at Heather Deckard’s Elementary and neighboring Middle Schools – JRFH and Conference promotion (with CAHPERD Conference Keynote Speaker Ruthie Bolton) generated news coverage from five television stations and the number one News-Talk Radio Station. Clippings may be seen here: http://www.cahperd.org/Jump_Rope_For_Heart/index.html.
 - e. Participated in 1/2 Hour live-online ABC newscast with Conference Keynote Speaker Ruthie Bolton. Video streaming through website – now available on CAHPERD website and ABC News10 website: <http://www.news10.net/news/local/story.aspx?storyid=55075>.
 - f. CAHPERD & Governor’s Spotlight Awards featured article and photo in [AAHPERD Update Plus](#).
 - g. Interviewed by 2+ Million daily reader Korean newspaper: [The Chosunilbo Daily](#); will feature two-part story on “Future of Physical Education” with California seen as example to emulate. We will receive a pdf of the final publication.
 - h. Created CAHPERD Conference and Southwest Dance & Acro-Sports Media Releases, Fact Sheets, Bios and Media Kit; now promoting interviews to regional media.
6. [CAHPERD Journal](#) – Issue Distributed May 28, 2009.
- a. Already have six articles requesting Peer-Review for next issue!
7. Southwest Dance & Acro-Sports Workshops:
- a. Pre-Reg: Over projections = \$5,862; On-Site Reg: Under projections = \$5,047. Total income generated by Registrations over Projections = \$815.
 - b. Similar to Conference, fewer Exhibitors = Under Projections by \$1,550.
 - c. Greatest cost to program: Facility = \$11,579.12 Over Projections. E.D. will attempt to renegotiate this contract for 2010.
2. Collaborative – Standards Workshop(s):

- a. 1,663 People attended Collaborative Standards training in 2008-2009 – far less than in 2007-2008.
 - i. School District contacts project half this number in 2009-2010 - +/- 830 people.
 - b. Projected income generated for CAHPERD (still draft at this point) = \$22,546 - \$49,453.37 Under Projections.
 - i. Income from partipant registrations for CAHPERD projected for 2009-2010 = +/- \$10,000.
 - c. While income dropped due to cancelled workshops and fewer participants, the Expenses for this program grew – over 40% of the Gross Income generated was spent in Expenses (almost \$80,000 to date!).
 - d. Over \$23,000 was spent in “Train the Trainer” expenses (non-income generating) -- despite repeated requests (in writing and verbally/meeting) by CAHPERD to other Collaborative members to stop generating all expenses in this area– resulting in a profit loss specific to CAHPERD of over \$11,500.
 - e. This program requires approximately 40% of CAHPERD’s total staff time and resources – but generates less than 3% of its total budget.
 - f. Conceptually and programatically, CAHPERD has appreciated this program and its mission to date; financially, this program is a challenge.
 - g. As no Memorandum of Understanding (MOU) has been agreed upon by all parties of the Collaborative to date, the CAHPERD Administrative Committee recommends that no funding be allocated to continue this program until an approved MOU is developed between the members of the Collabortive.
3. Legislative Committee:
- a. Conducted extensive media relations to object multiple Exemption bills.
 - b. Appeared for testimony (although the issue was eventually taken off of the agenda) to the California Board of Education on behalf of the Legislative Committee.
 - c. Participated in multiple Leg. Committee Conference calls and communications.
 - d. Restrutured CAHPERD Website format to promote Legislative Actions and Action Alerts.
 - e. Dedicated Staff members to support proactive communications with CAHPERD members on Leg issues.
 - f. Represented CAHPERD at Sacramento Mayor Kevin Johnson’s March 9 Education Summit.
4. Implemented May Budget Projection meetings with CAHPERD Administrative Committee members (draft 2009-2010 Budget to be reviewed by BOD).
5. Conference Contracts:

- a. Contract signed and completed negotiations for 2013 Conference in Santa Clara.
 - b. Signed Contract for 2012 NAPEC in Sonoma (excellent rate = \$120 per night per room!).
 - c. Began contacts for potential 2014 NAPEC in Lake Tahoe (if Convention Center or large enough meeting facilities are finished by that year).
 - d. Began negotiations with Site representatives/hotels for 2012 State Conference in Orange County and 2014 State Conference in San Diego.
6. Jump Rope for Heart/Hoops for Heart:
- a. Launched external communications regarding Guinness World's Record attempt.
 - b. Secured participation and support by Governor, Governor's Council on Physical Fitness and Sports, Maloof Sports and Entertainment, CIF, General Mills and multiple other organizations.
 - c. Will begin aggressive recruitment efforts this Summer.
 - d. Negotiated broadcast PSAs (by President Kathy Cordes) to promote campaign on Clear Channel Radio network.
7. Foundation Partnerships:
- a. Created Flyer assisting CAHPERD Foundation in Silent Auction at Conference.
 - b. Worked with Foundation Committee to develop new CAHPERD Leadership Binder and training materials.
8. Invited by AAHPERD to be member on national Ad Hoc Committee promoting better national and State organizational alignment/communications.
9. Invited by AAHPERD President-Elect to lead new national Communications Committee to promote better internal and external communications and positive visibility.
10. Invited by Kansas HPERD to present (at their expense) to their Board regarding Marketing and Communications Best Practices in July 2009.
11. Supporting "Team Ontario" – 2010 State Conference Committee, and 2011 Monterey State Conference Committee.
12. Assisted AAHPERD in the selection of a California representative leader for the 2011 AAHPERD Conference in San Diego.